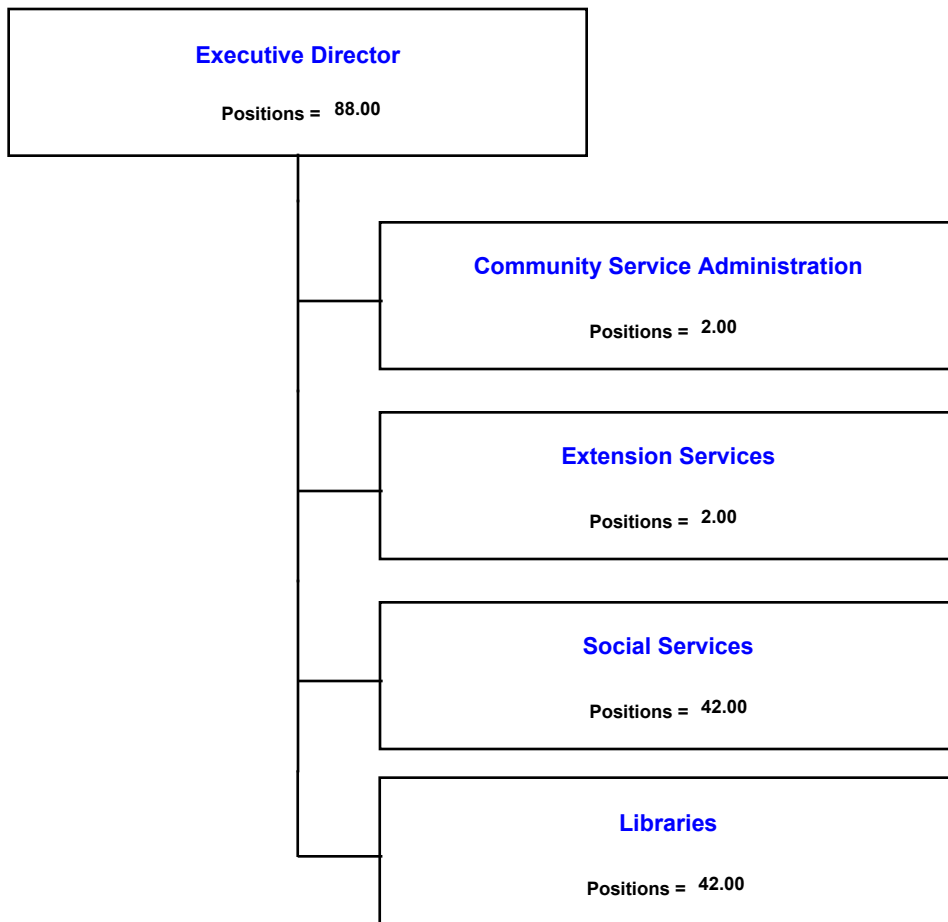


Community Services Business Center



**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Community Services Business Center**

**Business Center Vision**

To provide Excellent Community Service needs to the Citizens of Monroe County Effectively.

**Mission Statement**

To Provide Efficient, Cost Effective Community Services.

**Summary of Services Provided**

Library Services, Social Services, Extension Services

**Major Variances**

State and Federal Grants and County Taxation Policies

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Budgetary Costs</b>						
Personnel Expenditures	3,973,999	3,072,037	3,403,302	0	3,403,302	331,265
Operating Expenditures	2,466,736	1,400,126	1,598,390	0	1,598,390	198,264
Capital Outlay Expenditures	192,018	507,550	767,719	0	767,719	260,169
Total Net Operating Budget	6,632,753	4,979,713	5,769,411	0	5,769,411	789,698
Transfers to Internal Service Funds	1,324,755	1,013,800	1,081,315	0	1,081,315	67,515
Total Interfund Transfers	1,324,755	1,013,800	1,081,315	0	1,081,315	67,515
Total Budgetary Costs	7,957,508	5,993,513	6,850,726	0	6,850,726	857,213

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Funding Sources</b>				
General Fund	2,512,675	4,618,549	5,295,050	676,501
Supp To Gen Fund - Library	2,098,695	0	0	0
Road And Bridge Fund	943,488	1,037,554	1,133,154	95,600
Governmental Fund Type Grant	2,334,264	0	0	0
Impact Fees Fund - Library	67,213	328,524	413,636	85,112
Misc Special Revenue Fund	1,173	8,886	8,886	0
Total Revenues	7,957,508	5,993,513	6,850,726	857,213

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Staffing Summary</b>						
Community Service Administration	2.00	2.00	2.00	0.00	2.00	0.00
Extension Services	2.00	2.00	2.00	0.00	2.00	0.00
Libraries	36.88	35.63	39.38	0.00	39.38	3.75
Social Services	35.75	35.75	38.25	0.00	38.25	2.50
Total Full-Time Equivalents (FTE)	76.63	75.38	81.63	0.00	81.63	6.25
Total Authorized Positions	81.00	80.00	88.00	0.00	88.00	8.00

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Impact Fees Libraries**

**Mission Statement**

N/A

**Summary of Services Provided**

N/A

**Advisory Board**

None

**Major Variances**

This budget has been adjusted to reflect available revenue.

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Budgetary Costs</b>						
Operating Expenditures	17,216	0	0	0	0	0
Capital Outlay Expenditures	49,997	328,524	413,636	0	413,636	85,112
Total Net Operating Budget	67,213	328,524	413,636	0	413,636	85,112
Total Budgetary Costs	67,213	328,524	413,636	0	413,636	85,112

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Funding Sources</b>				
Impact Fees Fund - Library	67,213	328,524	413,636	85,112
Total Revenues	67,213	328,524	413,636	85,112

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Community Service Administration**

**Major Variances**

• State and Federal Grants and County Taxation Policies

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Budgetary Costs</b>						
Personnel Expenditures	147,926	151,311	161,349	0	161,349	10,038
Operating Expenditures	11,579	11,362	14,362	0	14,362	3,000
Capital Outlay Expenditures	0	1,836	0	0	0	-1,836
Total Net Operating Budget	159,505	164,509	175,711	0	175,711	11,202
Transfers to Internal Service Funds	30,794	30,961	28,827	0	28,827	-2,134
Total Interfund Transfers	30,794	30,961	28,827	0	28,827	-2,134
Total Budgetary Costs	190,299	195,470	204,538	0	204,538	9,068

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Funding Sources</b>				
General Fund	190,299	195,470	204,538	9,068
Total Revenues	190,299	195,470	204,538	9,068

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Staffing Summary</b>						
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	0.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	0.00	2.00	0.00

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Extension Services**

**Mission Statement**

The Monroe County Extension Service is committed to creating objective science-based educational programs and services that provide residents empowering lifelong learning opportunities that help them to improve their quality of life and surrounding environment.

**Summary of Services Provided**

The UF/MC Extension Service provides a variety of educational services to residents, businesses, organizations and agencies in marine, horticulture, and family and youth development. We conduct individual consultations, seminars, workshops and public events and collaborate with other organizations to provide educational support for their programs. We collaborate with others whenever we can complement and expand their existing services thru education.

**Advisory Board**

- UF/MC Extension Overall Advisory Council
- UF/MC Extension Marine Advisory Committee
- UF/MC Extension Horticulture Advisory Committee
- UF/MC Extension Family Nutrition Advisory Committee
- UF/MC Extension 4H Youth Advisory Committee

**Major Variances**

- Capital Outlay expenditures have been increased to purchase two new computers and an LCD projector.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
<b><i>To increase current service delivery contacts through community educational presentations, individual consultations, and mass media and internet productions.</i></b>					
• Number of visits to Extension Services Clients.	Output	1	1,082	1,250	1,300

***Focus primary educational efforts on proactive programming to meet the needs of the community as identified by our program advisory committees and the Extension Advisory Council.***

• Percent of homeowner clientele who improve landscape practices or adopt Extension Services recommendations.	Efficiency	1	20	30	40
• Percent of Family Nutrition clientele who learn safe food handling techniques.	Efficiency	1	43	50	60

	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
<b>Budgetary Costs</b>						
Personnel Expenditures	76,135	78,080	83,544	0	83,544	5,464
Operating Expenditures	108,128	116,422	143,124	0	143,124	26,702
Capital Outlay Expenditures	1,924	2,500	6,693	0	6,693	4,193
Total Net Operating Budget	186,187	197,002	233,361	0	233,361	36,359
Transfers to Internal Service Funds	21,858	22,088	22,258	0	22,258	170
Total Interfund Transfers	21,858	22,088	22,258	0	22,258	170
Total Budgetary Costs	208,045	219,090	255,619	0	255,619	36,529

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
General Fund	208,045	219,090	255,619	36,529
Total Revenues	208,045	219,090	255,619	36,529

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Administrative Support	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00	0.00	2.00	0.00
Total Authorized Positions	2.00	2.00	2.00	0.00	2.00	0.00

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

**Social Services**

**Mission Statement**

Welfare Program - This program provides case management, interim financial, medical and general assistance to those eligible individuals and families in need of these various services. Assistance is supplemented with counseling and direction designed to restore clients to self-sufficient status, or to maintain and promote independent management. Clients are referred to the appropriate local, state and federal programs and agencies in the community for other related services for individuals/families in need of long-term support. The program is aimed at reducing social and economic dependency.

Transportation - Provide the elderly, handicapped and needy in Monroe County a means of remaining independent having useful and productive lives by assisting the citizens with paratransit services.

Bayshore Manor - To support elders of Monroe County in maintaining independence and avoiding Nursing Home placement by providing competent, safe and caring respite and residential services.

Desired Outcome / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Projected	FY 2005 Projected
<b><i>Provide welfare case management, medical, financial and general assistance to Monroe County residents.</i></b>					
• Maintain number of unduplicated welfare clients.	Output	1	1,183	1,142	1,100
<b><i>Maintain average number of LIHEAP applications per social worker.</i></b>					
• Maintain average number of LIHEAP applications per Social Worker.	Efficiency	1	237	237	124
<b><i>Provide the elderly, handicapped and needy in Monroe County a means of remaining independent and having useful and productive lives by assisting the citizens with paratransit transportation.</i></b>					
• Number of unduplicated clients.	Output	1	1,280	1,350	1,400
• Number of trips per service hour.	Efficiency	1	2.49	2.75	3.00
• Transportation trips per revenue hour.	Efficiency	1	4.36	4.50	3.50
<b><i>To support elders of Monroe County in maintaining independence and avoidance of Nursing Home placement by providing competent, safe and caring respite and residential services.</i></b>					
• Number of special events and activities (faculty-based and community-based.)	Output	1	57	64	100
• Fire drills per month with average evacuation times less than 4 minutes.	Efficiency	1	8	8	6
• Occupancy rates	Efficiency	1	99	99	99

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Personnel Expenditures	2,407,853	1,426,829	1,542,726	0	1,542,726	115,897
Operating Expenditures	1,779,498	1,088,609	1,218,564	0	1,218,564	129,955
Capital Outlay Expenditures	52,496	99,000	143,501	0	143,501	44,501
Total Net Operating Budget	4,239,847	2,614,438	2,904,791	0	2,904,791	290,353
Transfers to Internal Service Funds	867,523	539,026	566,810	0	566,810	27,784
Total Interfund Transfers	867,523	539,026	566,810	0	566,810	27,784
Total Budgetary Costs	5,107,370	3,153,464	3,471,601	0	3,471,601	318,137

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
General Fund	2,114,331	2,107,024	2,329,561	222,537
Road And Bridge Fund	943,488	1,037,554	1,133,154	95,600
Governmental Fund Type Grant	2,048,378	0	0	0
Misc Special Revenue Fund	1,173	8,886	8,886	0
Total Revenues	5,107,370	3,153,464	3,471,601	318,137

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

<b>Staffing Summary</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
Administrative Support	11.00	11.00	13.50	0.00	13.50	2.50
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Paraprofessionals	6.00	6.00	6.00	0.00	6.00	0.00
Professionals	8.00	8.00	8.00	0.00	8.00	0.00
Service - Maintenance	9.75	9.75	9.75	0.00	9.75	0.00
Total Full-Time Equivalents (FTE)	35.75	35.75	38.25	0.00	38.25	2.50
Total Authorized Positions	37.00	37.00	42.00	0.00	42.00	5.00

**Monroe County Government  
Fiscal Year 2005 Adopted Budget**

## **Libraries**

### **Mission Statement**

Our mission is to meet the changing needs of our communities for information, education, and entertainment with materials in a variety of formats, in buildings that are inviting, comfortable, and fitted for technological growth, with a staff that is friendly, helpful, and knowledgeable, in partnerships with our library communities.

### **Summary of Services Provided**

- Free Library cards for County taxpayers, providing open access to all Library privileges.
- Provision of books, periodicals, videos, and audio materials for circulation to Library patrons and in-house use.
- Programs for children, ranging from toddlers through school-aged, both in-house and through outreach activities.
- Programs for adults, covering a wide range of interests.
- Inter-Library Loan services for obtaining patron-requested materials from Libraries across the country.
- Reference services in person and by telephone inquiry.
- Public access to Internet information through a computer network.
- 24/7 access to the Library catalog through our website, providing off-site ability to renew and request Library materials.

### **Advisory Board**

- Library Advisory Board

### **Major Variances**

- Personnel expenditures have been increased due to the addition of two Library Assistants and the conversion of two part-time Library Assistants to Full-time.
- The Capital Outlay budget includes the following:
  - 19 new computers ( 6 for Key West, 3 for Marathon, 2 for Islamorada, 5 for Key Largo, and 3 for Big Pine)
  - \$64,600 for new library materials (\$2,395 for Key West, \$12,217 for Marathon, \$13,799 for Islamorada, \$27,877 for Key Largo and \$10,707 for Big Pine.)
  - \$36,500 in appropriations to purchase library materials with donations received (\$15,000 for Key West, \$5,000 for Marathon, \$2,000 for Islamorada, \$8,000 for Key Largo, and \$6,500 for Big Pine)
  - 5 shelving units for the Key Largo Library.
  - One new printer for the Big Pine Library.
  - Two media file cabinets for the Marathon Library.

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Budgetary Costs</b>						
Personnel Expenditures	1,342,085	1,415,817	1,615,683	0	1,615,683	199,866
Operating Expenditures	550,315	183,733	222,340	0	222,340	38,607
Capital Outlay Expenditures	87,601	75,690	203,889	0	203,889	128,199
Total Net Operating Budget	1,980,001	1,675,240	2,041,912	0	2,041,912	366,672
Transfers to Internal Service Funds	404,580	421,725	463,420	0	463,420	41,695
Total Interfund Transfers	404,580	421,725	463,420	0	463,420	41,695
Total Budgetary Costs	2,384,581	2,096,965	2,505,332	0	2,505,332	408,367

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Funding Sources</b>				
General Fund	0	2,096,965	2,505,332	408,367
Supp To Gen Fund - Library	2,098,695	0	0	0
Governmental Fund Type Grant	285,886	0	0	0
Total Revenues	2,384,581	2,096,965	2,505,332	408,367

	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted</b>	<b>FY 2005 Continuation</b>	<b>FY 2005 Issues</b>	<b>FY 2005 Budget</b>	<b>FY 2005 Variance</b>
<b>Staffing Summary</b>						
Administrative Support	1.75	1.75	1.75	0.00	1.75	0.00
Paraprofessionals	21.13	20.13	23.88	0.00	23.88	3.75
Professionals	11.00	11.00	11.00	0.00	11.00	0.00
Technicians	3.00	2.75	2.75	0.00	2.75	0.00
Total Full-Time Equivalents (FTE)	36.88	35.63	39.38	0.00	39.38	3.75
Total Authorized Positions	40.00	39.00	42.00	0.00	42.00	3.00